

Unrestricted General Funds

Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	85.4	88.9	93.8	93.8	94.5	94.5	0.7	0.7%
DOA Leases	1,066.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Administrative Services	655.7	652.2	654.1	654.1	659.4	659.4	5.3	0.8%
Finance	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	5,976.5	138.4	2.4%
Personnel	2,845.8	355.9	356.1	468.3	468.3	468.3	0.0	0.0%
Labor Relations	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	1,431.1	-214.2	-13.0%
Centralized HR	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0%
Retirement and Benefits	665.7	754.0	754.6	754.6	756.6	756.6	2.0	0.3%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	12,842.1	10,285.4	10,629.8	10,629.8	10,562.0	10,562.0	-67.8	-0.6%
Shared Services of Alaska								
Accounting	442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Print Services	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	468.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Information Technology								
Alaska Division of IT	2,000.9	0.0	1,680.1	1,680.1	0.0	0.0	-1,680.1	-100.0%
RDU Total:	2,000.9	0.0	1,680.1	1,680.1	0.0	0.0	-1,680.1	-100.0%
Administration State Facilities Rent								
State Facilities Rent	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting - Radio	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	604.5	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	604.5	2,279.5	779.5	779.5	779.5	779.5	0.0	0.0%

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Risk Management								
Risk Management	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	29,049.2	28,904.5	29,478.5	29,478.5	31,762.2	35,289.0	5,810.5	19.7%
Public Defender Agency	30,293.8	31,675.3	34,425.0	34,425.0	35,866.4	39,083.2	4,658.2	13.5%
RDU Total:	59,343.0	60,579.8	63,903.5	63,903.5	67,628.6	74,372.2	10,468.7	16.4%
Alaska Public Offices Commission								
Alaska Public Offices Comm	838.4	922.1	959.3	959.3	970.6	970.6	11.3	1.2%
RDU Total:	838.4	922.1	959.3	959.3	970.6	970.6	11.3	1.2%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	76,316.0	74,782.1	78,458.4	78,458.4	80,446.9	87,190.5	8,732.1	11.1%
Designated General (DGF:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	76,316.0	74,782.1	78,458.4	78,458.4	80,446.9	87,190.5	8,732.1	11.1%